2007–2008

Saskatchewan

Provincial Budget

Performance Plan

Information Technology Office

Minister's Message

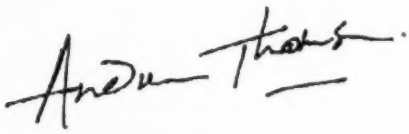
As the Minister Responsible for Information Technology, I'm pleased to present the Information Technology Office (ITO) Performance Plan for 2007-08. This report outlines how we will achieve our long-term strategic outcomes in 2007-08 and into the future.

Information technology (IT) has become pervasive in today's society, impacting both our personal and business lives. It has also raised citizens' expectations about the services they receive from their government. Citizens and businesses alike want government services available to them at a time and place of their choosing, and at a reasonable cost. As a result, governments are significantly changing the way in which they do business and deliver public services.

One of the changes undertaken by our government is the consolidation of internal government IT services under the umbrella of the ITO. The ITO now provides IT services to most government departments. This move is enabling the government to deliver internal IT services in a more effective and efficient manner. For example, economies of scale have enabled the government to reduce both its software licensing and computer leasing costs, saving millions of dollars that can be used for other citizen priorities.

The Province will continue to take steps to capture the social and economic benefits information technology holds for Saskatchewan and its citizens. For example, this year the Province will launch an initiative that will provide free wireless Internet access to post-secondary institutions and the downtown business cores in Saskatoon, Regina, Prince Albert and Moose Jaw.

Whether it's increasing access to broadband technologies or providing our IT sector with opportunities to complete new IT projects, the work undertaken will help ensure Saskatchewan remains the best place to live, work and raise a family. I am committed to completing the key actions set down in this Performance Plan and reporting progress to the people of Saskatchewan in our 2007-08 Annual Report to be released in July 2008.



Andrew Thomson
Minister Responsible for Information Technology

Who We Are

The Information Technology Office's (ITO) mandate is to provide information technology (IT) services, lead IT and service delivery transformation in addition to co-ordinating and implementing an integrated approach to information technology, information management and data security throughout all government departments.

Government is using IT to improve internal business processes, provide efficient public services, improve the delivery of citizen programs and services and create a climate for a prosperous IT sector that supports economic growth. It is also important to ensure that IT service delivery is measured and that accountability practices, processes and standards are in place. As a central agency, the ITO manages government's corporate IT agenda and is responsible for the activities that help government meet its IT goals.

The ITO's activities are grouped into four main areas:

- Developing government-wide IT policies and standards
- IT governance and co-ordination
- Creating a climate for a prosperous IT industry
- Providing IT services

GOVERNMENT-WIDE IT POLICIES AND PLANS

This includes activities related to developing strategies, policies and standards for government-wide IT, information management (IM), improved citizen services, broadband infrastructure, security, geomatics (technology-based geographic information) and telecommunications. It also includes maintaining the Government of Saskatchewan website and liaising with other levels of government on IT related issues.

IT GOVERNANCE AND CO-ORDINATION

This includes developing, implementing and managing government-wide IT governance processes and facilitating client department IT governance. It also includes activities related to managing relationships with clients, leading or co-ordinating government-wide IT and provincial geomatics initiatives as well as providing business improvement services for client and cross-departmental initiatives.

CREATING A CLIMATE FOR A PROSPEROUS IT INDUSTRY

The ITO is a primary contact between the IT industry and government. A strong IT sector will also support growth in our traditional industries. We hold formal consultations with representatives from the IT industry, analyze industry data and trends and provide opportunities for the IT industry to leverage their knowledge and expertise in providing innovative solutions that support government's program and service delivery needs.

PROVIDING IT SERVICES

This involves activities related to providing all IT services to departments in the ITO service delivery partnership including operating and managing IT infrastructure (networks and servers), ensuring data security, providing help desk services, developing IT applications, providing project management expertise on all IT projects as well as managing, procuring and distributing IT hardware and software. The ITO is currently providing IT services to over 7,000 clients in 18 other departments and agencies under the terms of a Service Level Agreement it signs with each of its partners. The Service Level Agreements outline the targeted service levels client departments can expect related to base IT services. These service levels are set based on industry best practice.

As of March 31, 2007, the ITO had 219.9 Full-time Equivalent (FTE) positions based in Regina, Saskatoon, Prince Albert, Swift Current, Meadow Lake and Yorkton. After seasonal adjustments, the ITO is the youngest department in executive government. The number of ITO staff and clients will change over the coming year as the remaining departments join the ITO service delivery partnership.

Further information on our programs and initiatives is available on the ITO website at www.ito.gov.sk.ca.

Plan at a Glance

The 2007-08 Performance Plan builds on the Plan released in 2006-07. The Plan identifies strategic outcomes for the ITO as it strives to achieve its vision of enabling excellence in government service delivery through leadership and exceptional customer service in information technology. It reflects the strategic decisions required to implement government's IT agenda, transform government's IT services, promote growth in the IT sector, secure government's data and improve government's program and service delivery.

The Performance Plan will evolve over time in response to changing trends and emerging technologies. The Plan will be influenced by discussions with the IT sector and ongoing dialogue with government departments and agencies.

A summary of the ITO's Performance Plan for 2007-08 and beyond is provided below. The goals and objectives articulate the long-term outcomes the ITO is pursuing in support of its vision. The key actions focus on the specific activities that will be completed in 2007-08 to support the objectives. Several performance measures have been developed to gauge progress at meeting the objectives. The ITO will report on the actual results as compared to the key actions and measures outlined in this Plan in its 2007-08 Annual Report, which will be released in July 2008.

VISION

Enabling excellence in government service delivery through leadership and exceptional customer service in information technology.

GOAL 1

World class and cost effective IT service delivery

OBJECTIVE 1 – *Reduced IT support and infrastructure costs for government*

Performance Measure

- Number of server rooms, IT organizations, servers and help desks

OBJECTIVE 2 – *Service quality levels meet or exceed industry benchmarks*

Performance Measures

- Per cent of all service desk resolvable incidents resolved on the first call
- Per cent of clients satisfied with the ITO service delivery

OBJECTIVE 3 – *Be accountable to our stakeholders and clients*

Performance Measure

- Number of major IT initiatives that were deferred for further business analysis through the central review process

OBJECTIVE 4 – *Provide IT infrastructure that is energy efficient*

Performance Measure

- Per cent of desktops and laptops that are ENERGY STAR® compliant

GOAL 2

An environment that supports a prosperous IT industry

OBJECTIVE 1 – *A collaborative relationship with the IT industry that promotes sector development*

Performance Measures

- Under development

OBJECTIVE 2 – *Provide the IT industry opportunities to add value and innovation to government service delivery*

Performance Measure

- Per cent of IT services delivered by the private IT sector for the ITO service delivery partnership

GOAL 3

Technology enables better government program delivery and citizen services

OBJECTIVE 1 – *Citizens can interact with government services through multiple channels*

Performance Measures

- Under development

OBJECTIVE 2 – *Integrated and improved government business processes through proper utilization of technology*

Performance Measure

- Number of major IT initiatives initiated on an annual basis that are enterprise in nature

GOAL 4

Government's data is protected

***OBJECTIVE 1** – Departments ensure the integrity and security of their data*

Performance Measure

- Hours of downtime caused by security breaches that impact the ITO network

Trends and Issues

The ITO's policies and programs are developed in response to the constant state of change in the IT environment. It is important to identify and monitor current trends, which can influence the ongoing development of the government's strategic IT plan. The current strategic plan was influenced by the following key trends:

FOCUS ON SECURITY AND PROTECTION OF PERSONAL INFORMATION

At a time when government dependence on technology and security threats beyond government's reach are increasing, it is critical to protect IT infrastructure, data and citizens' privacy. The government is responsible for having the necessary controls to protect its information and IT infrastructure, and business continuity. The ITO has developed government-wide standards to ensure that its networks are secure and the data it holds is safe.

BROADBAND INTERNET EXPANSION

Broadband (high-speed) Internet is a foundation of the "new economy" because it enables companies to access markets anywhere in the world. High-speed Internet also provides enormous opportunities for governments to deliver more and better services to their citizens.

By developing the CommunityNet infrastructure, Saskatchewan has created a world-class broadband Internet network. Recognizing its potential, the government and SaskTel will complete expanding CommunityNet and commercial high-speed Internet access to 86 per cent of Saskatchewan businesses and residents in 2007. Saskatchewan is also providing free wireless Internet access to the downtown business core and post-secondary institutions in Regina, Saskatoon, Prince Albert and Moose Jaw. This will give Saskatchewan the opportunity to be a leading player in the knowledge-based global economy.

Broadband Internet expansion also has implications for voice over Internet protocol (VoIP) technology. Eventually, voice communication will be carried over the same networks that deliver data and the Internet. This will have implications on IT service delivery, security and telecommunications policy. The ITO has evaluated the benefits, costs and policy implications of implementing VoIP technology within executive government.

The Canadian Radio-television and Telecommunications Commission (CRTC) is responsible for national telecommunications policy, including VoIP. The ITO evaluates the impacts of any federal telecommunications policy changes on Saskatchewan.

CITIZEN-CENTRED SERVICE DELIVERY

The quality of service delivery has a direct impact on the degree of public confidence in government (Center for Digital Government. *Citizen 2010: Leading for Results, Governing Through Technology*). The capabilities of the Internet and other technologies give governments the opportunity to improve the delivery of programs and to expand access to citizens. Government has the opportunity to take advantage of technology to provide better services to Saskatchewan people, whether it is a citizen with a question, a local government filing a provincially-mandated report, a business with regulations to meet, an employee seeking to understand benefits, or someone wanting to change their address with several agencies at one time.

However, there are challenges related to transforming services and redesigning business processes to take advantage of new technologies that improve services. The current trend is that IT supports business objectives, not the other way around. This necessitates the re-design of costly, out-dated systems with services that are designed around the citizen or business. One way governments are making it easier for people to take advantage of services and programs is using portal technology to reduce the myriad of government websites to enable users to access different services, applications, programs and websites from one screen.

In January 2007, the Government of Saskatchewan website was redesigned using a new web content management system, which will make it easier for departments to provide information that allows easier access to government programs and services.

IT CONSOLIDATION

Consolidation of IT service delivery is occurring in jurisdictions and agencies all over North America. Governments recognize that IT consolidation will increase security while reducing IT service delivery costs and creating an opportunity to reallocate savings to new applications or processes that improve program delivery and citizen services.

Until the IT consolidation initiative started, executive government departments operated 12 help desks and over 430 servers. There were five desktop operating systems and two e-mail applications on over 10,000 computers connected to 17 local area networks (LAN) with seven separate LAN infrastructure technologies.

The ITO is leading an IT consolidation initiative and by mid 2007 will be delivering IT services to all executive government departments. The IT services include help desk and desktop support, network operations, application support and development as well as project management services, centralized IT procurement and implementing government-wide security standards.

IT GOVERNANCE

An IT governance model is critical to support more informed decision-making and monitoring IT performance. Governments are implementing best practices in IT governance to achieve savings, manage risk, improve service delivery, increase accountability and ensure their IT investment is aligned with corporate objectives.

Best practices in IT governance include central oversight, advisory bodies and department-level committees that work with cross-government standards and processes to ensure IT investments support government's goals, deliver value and enable the effective delivery of programs and services.

The ITO has led the implementation of an IT governance model for executive government that includes corporate and departmental governance bodies and processes, a focus on business case development, a central decision-making process and a reporting framework to ensure that IT projects are delivering on intended outcomes. The governance model will help ensure that IT investment is aligned with program needs and government priorities, promotes government-wide solutions for common business functions, focuses on the view of a citizen or business for effective service delivery and increases accountability for IT investment.

KNOWLEDGE BASED ECONOMY

According to the Progressive Policy Institute, "The most successful [jurisdictions]...are the ones that do the best job of helping entrepreneurial companies grow." Saskatchewan has the IT infrastructure, educational system and work force to become recognized internationally as a robust and vibrant IT centre of excellence that is a substantial contributor to the economy.

According to Thomas L. Friedman, "We are entering a phase where we are going to see the digitization, virtualization, and automation of almost everything...It is about efficiency... collaboration...competitiveness and...being a player (in the global market)...It's a plug and play world."[1] The globalization of technology is increasing and developing countries are benefiting. As a result, North American IT vendors have to compete with resources from China, India, and other developing markets.

In Saskatchewan, the expansion of broadband communications infrastructure has the potential to mitigate the effects of that trend and creates opportunities for Saskatchewan based technology companies to grow by participating in the global economy. There is an opportunity for government to work collaboratively with the IT sector to create the optimum climate for a prosperous and vibrant IT industry that can be based in Saskatchewan, but do business anywhere in the world. A strong IT industry can also support growth in our traditional sectors.

[1] The World is Flat, Thomas L. Friedman

Financial Overview

The ITO will invest $5.288 million in 2007-08 to deliver its programs and services throughout the province. The distribution of spending by service area is shown below:

2007-08 ESTIMATES	*(In thousands of dollars)*
Central Management and Services	$ 1,925
IT Co-ordination and Transformation Initiatives	3,113
Interdepartmental Services	0
Expenses	44,785
Amortization	50
Recoveries	(44,835)
Major Capital Asset Acquisition	250
Total Appropriation	$ 5,288
Capital Asset Acquisitions	250
Capital Asset Amortization	98
Total Expense	$ 5,136
REVENUES	$ 0
FTE Staff Complement	219.9

The 2007-08 ITO appropriated budget is $407,000 lower than the 2006-07 budget. The decrease is related to a $1.0 million reduction in IT Transformation funding offset by inflationary increases, the salary costs associated with a position transferred from another government department and the operating costs associated with providing free wireless Internet access to the downtown business core and post-secondary institutions in the four largest cities. An additional four departments are expected to join the ITO service delivery partnership in 2007-08.

The IT consolidation initiative will allow government to:

- improve the efficiency and effectiveness of executive government IT service delivery;
- create a solid IT foundation that will enable and lead the transformation of government's business processes;
- enable government to provide better and more cost-effective services to citizens and businesses. This is the ultimate goal of the IT consolidation initiative; and
- promote and support an environment in Saskatchewan, which allows the IT sector to grow and prosper, so that it can create jobs and increase economic development.

The Interdepartmental Services sub-vote reflects the provision of $44.8 million of IT services to the following departments and agencies on a cost recovery basis:

- Advanced Education and Employment
- Agriculture and Food
- Corrections and Public Safety
- Culture, Youth and Recreation
- Environment
- Executive Council
- Finance
- First Nations and Métis Relations
- Government Relations
- Highways and Transportation
- Industry and Resources
- Justice
- Learning
- Northern Affairs
- Public Service Commission
- Regional Economic and Co-operative Development
- Saskatchewan Municipal Board
- Saskatchewan Grain Car Corporation

Each of these departments or agencies allocates funding for their IT services and is responsible for their IT investment decisions. As their IT service provider, the ITO incurs the costs of delivering their IT services by paying ITO staff, consultants and vendors. The ITO recovers these costs by billing each department for the expenses incurred in providing the services outlined in their Service Level Agreement.

The Interdepartmental Services sub-vote also reflects $131,000 related to the cost of providing IT services to the corporate staff of the ITO and $1.366 million of IT services related to initiatives that are part of the IT Co-ordination and Transformation sub-vote. These costs are allocated back to the Central Management and Services and IT Co-ordination and Transformation sub-votes where the funding resides.

Changes from 2006-07 Performance Plan

A new objective, "Service quality levels meet or exceed industry benchmarks" has been added to the 2007-08 Performance Plan under the first goal, "World class and cost effective IT service delivery." This objective has been included to reflect the ITO's desire to deliver IT service levels that are comparable to other leading jurisdictions and agencies.

Goals, Objectives, Actions and Measures

This section contains the details of the 2007-08 Performance Plan for the ITO, which supports achieving our vision of enabling excellence in government service delivery through leadership and exceptional customer service in information technology. Under each goal a number of objectives have been established that support progress towards the broader goal statement. A set of key actions that will be completed in 2007-08 have been identified for each objective. The key actions are the means for making progress on the objectives. Several performance measures have been developed to help gauge progress toward the objectives.

Within the context of the financial plan, the ITO's ability to implement and enforce standardized hardware, software and infrastructure impacts the cost of providing services to its clients because the standardized environment allows the ITO to reduce overall IT support costs. The ITO's clients are responsible for decisions related to IT investment. Changing department priorities could impact the ITO's planned service delivery objectives.

GOAL 1

World class and cost effective IT service delivery

***OBJECTIVE 1** – Reduced IT support and infrastructure costs for government*

Consolidation of IT service delivery is occurring in jurisdictions and agencies all over North America. Governments recognize that IT consolidation will increase security while reducing IT service delivery costs and creating an opportunity to reallocate savings to new applications or processes that improve program delivery and citizen services.

The ITO has been pursuing IT consolidation using a "vertical" integration model. Under this model, the ITO takes over all aspects of IT service delivery (help desk, infrastructure and application development) for departments that want to join the IT service delivery partnership. This model provides tangible benefits in resource allocation, cost savings, security, risk management, strategic application development and better service delivery.

An initial investment is required to incorporate departments into the ITO service delivery partnership because some departments face a cost to implement standard infrastructure, hardware and software as well as upgrading legacy applications. The ITO uses a Total Cost of Ownership (TCO) model, which focuses on software and hardware standardization to lower overall support costs. The ITO service delivery model works with strategic partners in using standardized and consolidated infrastructure (networks and servers) and software licensing as well as common application development processes to reduce IT service delivery costs.

Implementing best practices in project management ensures that the business requirements, roles, responsibilities and resources available to complete IT projects are clearly outlined and monitored. This helps limit the risk of increases in project scope, cost and schedule.

Key Actions for 2007-08

- Integrate the remaining four departments into the ITO service delivery partnership.
- Engage an independent third party to evaluate efficiencies gained through IT consolidation including financial benefits of consolidated IT service delivery.
- Assess documented IT service delivery processes and identify process improvements to better align with IT service delivery targets.
- Develop learning and development plans for staff to ensure that they have the necessary skills to provide effective IT services.
- Review and assess vendor agreements to ensure the Province is receiving maximum return on investment and that the agreements are aligned with strategic business objectives.
- Implement a long-term server infrastructure contract to provide ITO clients with equipment that supports optimal server architecture.
- Continue consolidating storage infrastructure to maximize efficiency and reduce support costs.
- Develop and implement an enterprise architecture that incorporates reusable components, templates and effective tool sets to maximize efficiency, reduce support costs and increase productivity.
- Develop and implement a client facing communication strategy that reinforces ITO service delivery processes and explains ITO services.

What are we measuring?	Progress to date
Number of server rooms, servers, help desks and IT organizations	Server rooms: 18 *[April 1, 2005]* Servers: 438 *[April 2003]* Help desks: 12 *[April 2003]* Number of IT organizations: 13 *[April 2003]* *[Source: ITO Internal Data]* *[Frequency: Annual]*

This performance measure provides an indication of the ITO's success at consolidating IT infrastructure to reduce IT support costs. As the number of server rooms, locations where servers are stored, servers and help desks are reduced, government will reduce its current and future IT infrastructure costs because there will be less duplication and the infrastructure/facilities will not need to be maintained or replaced in the future.

This performance measure reports the number of server rooms, servers, help desks and IT organizations used to support IT service delivery for executive government. The ITO will have significant influence over this performance measure as departments join the ITO service delivery partnership and the ITO consolidates infrastructure.

OBJECTIVE 2 – Service quality levels meet or exceed industry benchmarks

Benchmarking service levels against industry standards ensures that the ITO is providing efficient and effective IT services and that government is obtaining the best value for IT investments. As a central service delivery agency, the ITO needs to ensure that it has documented Service Level Agreements with each department to ensure that client needs and expectations are clearly defined and communicated. The ITO must also be able to measure and report the levels of service being provided to each client relative to the documented Service Level Agreement.

Developing and maintaining positive relationships and a focus on client satisfaction is a key element of service quality. Developing client relationships fosters trust, good working relationships and positive results between IT service providers and their clients.

Key Actions for 2007-08

- Meet Service Level Agreement performance targets for all departments in the ITO service delivery partnership.
- Ensure the ITO network is available to its clients for 99.5 per cent of working hours.
- Develop a simplified IT Service Level Agreement that allows each department's unique service delivery needs to be clearly identified for service delivery agents and clients.
- Ensure all departments in the ITO service delivery partnership have a signed Service Level Agreement.
- Continue to enhance the information provided in the monthly service level reports, invoices and forecasts.
- Implement a Portfolio Project System to improve financial and project reporting for ITO clients.
- Train clients on ITO services and processes to ensure they can effectively utilize ITO services.
- Implement automated client feedback mechanisms for service requests, incidents, change requests and new initiatives.
- Develop an operational plan for each department to document their 2007-08 operating requirements by June 30, 2007.
- Develop an annual report for each department to report on the previous year's accomplishments and challenges by June 30, 2007.
- Undertake a client survey in September 2007 to continue gauging customer satisfaction and identifying areas for service improvement.
- Engage an independent third party to benchmark ITO service delivery against other comparable organizations.

What are we measuring?	**Progress to date**
Per cent of all service desk resolvable incidents resolved on the first call	81% *[March 31, 2006]* *[Source: ITO Internal Data]* *[Frequency: Annual]*

All elements of IT service delivery including desktop standardization, high availability infrastructure, well defined processes, staff training and certification are required to achieve a high first call resolution rate. Resolving service desk incidents on the first call measures the effectiveness of the ITO service delivery model and ensures clients can sustain their productivity.

A call to the service desk is considered to be "service desk resolvable" if front-line support staff can be expected to have the knowledge necessary to address the issue as well as the necessary tools and access privileges. Any call that must be forwarded to third level support staff because it requires special knowledge or privileges is not considered service desk resolvable. For example, a problem with a server or custom application would not be considered service desk resolvable.

On an annual basis the ITO's service desk system provides the source information for this performance measure. An overall result for all departments in the service delivery partnership is reported. The ITO has a high degree of influence over the first call resolution rate because it is responsible for developing and implementing a service delivery model that provides service levels to meet the requirements outlined in the Service Level Agreements.

What are we measuring?	**Progress to date**
Per cent of clients satisfied with the ITO service delivery	78.3% *[March 2006]* *[Source: ITO Internal Data – March 2006 ITO Client Survey]* *[Frequency: Semi-annual]*

One of the ITO's critical success factors is meeting the defined needs and expectations of our clients. Measuring customer satisfaction will allow the ITO to gauge its success at providing effective client focused services.

On a semi-annual basis, the ITO measures customer satisfaction through an electronic customer survey. The performance measure result is based on the percentage of clients who express a neutral to positive response to the ITO client survey question, "On the whole, I am satisfied with the contact I have had with the ITO."

The ITO has a high level of influence on this performance measure because it is responsible to develop service delivery processes that meet the expectations outlined in the Service Level Agreement. The ITO can also deploy client relationship managers to manage client needs, address any service delivery issues and communicate service delivery processes.

OBJECTIVE 3 – Be accountable to our stakeholders and clients

The ITO has implemented a new enterprise governance model to ensure that IT resources are deployed efficiently and are supporting government's strategic objectives. The governance model includes a Management Services Council (MSC) that provides strategic direction, central oversight and makes recommendations on major IT initiatives. A Business Advisory Council (BAC) ensures that department initiatives support government's goals and promotes cross-

departmental initiatives that address common business issues. Within each department, an Information Technology Management Committee (ITMC) guides department IT investments to ensure that IT initiatives have a solid business case and are aligned with department and government priorities.

Key Actions for 2007-08

- Manage the central planning and decision-making process for major IT initiatives.
- Refine the standard business case guidelines and supporting materials to help departments assess the viability of their IT initiatives.
- Sponsor business case workshop training opportunities to build capacity in executive government for developing and assessing business cases.
- Manage the Central Reporting Framework for major IT initiatives to ensure that these projects are meeting intended outcomes.

What are we measuring?	**Progress to date**
Number of major IT initiatives that were deferred for further business analysis through the central review process	8 IT projects deferred *[March 31, 2006]* *[Source: ITO Internal Data]* *[Frequency: Annual]*

A detailed business analysis is a critical element of any major business transformation and application development project. Best practice suggests making an investment in a business case at the beginning of a project to ensure that the business requirements, scope, cost, time lines and results are outlined and understood before selecting a solution and proceeding to the detailed planning and implementation stage.

Developing business cases for cross-departmental initiatives and business transformation opportunities supports effective government-wide IT decision-making and ensures that an enterprise view is considered to assess initiatives that can address business functions that are common across more than one department.

This measure gauges departments' ability to ensure that an appropriate level of analysis is completed before any major IT investment is made with a lower number indicating that the appropriate level of analysis has been completed for major IT initiatives. It is calculated by counting the number of IT initiatives deferred for further analysis through the central review process.

The ITO has little influence over this performance measure because each department is responsible for developing the business case for its major IT initiatives. However, the ITO can influence the business cases by helping build capacity across government to develop business cases, promoting enterprise solutions to common business functions and participating in business case development for departments in the ITO service delivery partnership.

***OBJECTIVE 4** – Provide IT infrastructure that is energy efficient*

According to the federal government's Office of Energy Efficiency, computers and other types of office equipment are among the fastest growing sources of energy consumption in Canada. With energy costs rising, and mindful of commitments to decrease energy consumption, governments are purchasing energy-efficient equipment and promoting energy-saving habits among users.

The ITO will help support the government's efforts to build a green and prosperous economy by ensuring that it purchases energy-efficient computer equipment from ENERGY STAR® partners. It will also ensure that procurement practices support environmentally friendly packaging, recycling and manufacturing processes.

The ITO conserves energy by having the capacity to turn on computers remotely when it needs to add or change software. This means that software updates can occur outside of working hours to minimize user disruption and that users do not have to leave their computers running for these updates to occur.

Key Actions for 2007-08

- Decrease power consumption through infrastructure consolidation.
- Ensure future infrastructure Request for Proposals include rating factors for environmental conservation.
- Develop and implement a packaging waste reduction and recycling program.
- Conduct a detailed review of the current printing environment to identify opportunities for reducing costs and supporting environmental sustainability.

What are we measuring?	**Progress to date**
Per cent of desktops and laptops that are ENERGY STAR® compliant	99% *[March 31, 2006]* *[Source: ITO Internal Data]* *[Frequency: Annual]*

ENERGY STAR® computers are identical to standard computers, except that they enter a low power or "sleep" mode when not being used. These computers use 70 per cent less electricity than those without enabled power management features.

This directly measures the ITO's success in providing energy efficient IT infrastructure. The ITO's asset management system is used to report this measure on an annual basis. The performance measure is calculated by dividing the number of ENERGY STAR® compliant desktops/laptops by the total number of desktops/laptops supported by the ITO.

The ITO has a significant amount of influence over this performance measure because it is responsible for IT infrastructure standards and can ensure IT equipment is ENERGY STAR® compliant.

GOAL 2

An environment that supports a prosperous IT industry

***OBJECTIVE 1** – A collaborative relationship with the IT industry that promotes sector development*

IT is a key strategic sector because of its own growth potential and because it enables competitive improvement opportunities across other sectors, including government. A sustainable Saskatchewan-based IT industry that can export its services anywhere in the world will support economic growth and create jobs in Saskatchewan.

Saskatchewan is home to branches of large multi-national IT corporations as well as many smaller IT companies that are capable of providing world class IT services to clients within and outside of Saskatchewan.

In 2004, the Government announced that the ITO would work with SaskTel to expand CommunityNet and commercial broadband to all communities of over 200 people by 2007. This means 92 per cent of the population – farmsteads, businesses, schools, libraries, health centres and homes – will have access to high-speed Internet. In the spring of 2007, the Province will provide free Wi-Fi Internet access to post-secondary institutions and the downtown business core in Regina, Saskatoon, Prince Albert and Moose Jaw. This initiative along with CommunityNet and SaskTel's commercial broadband Internet services make Saskatchewan the most wired jurisdiction in North America.

Saskatchewan also has the necessary educational system, work force, industry activity and public sector involvement to become internationally recognized as a diverse and vibrant IT centre of excellence. These elements position Saskatchewan to create a climate for growth in the provincial IT sector and we will work with the IT industry to identify and implement the best growth strategies.

Key Actions for 2007-08

- Implement a policy related to intellectual property (IP) in IT contracts to promote commercialization of IP developed through government IT projects.
- Work with the IT sector, provincial and federal government to promote opportunities for the IT sector to do work outside Saskatchewan.

- Meet with key IT sector representatives on a quarterly basis to discuss issues and opportunities related to the IT sector.
- Provide the IT sector with advanced notice of Executive Government's IT projects or services that will be tendered in the current fiscal year.
- Update the IT industry benchmarks to track the health of the Saskatchewan IT sector.
- Provide free Wi-Fi Internet access to post-secondary institutions and the downtown business core in Regina, Saskatoon, Prince Albert and Moose Jaw.
- Provide opportunities for Saskatchewan youth by providing work-terms for six Aboriginal students enrolled in post-secondary IT programs and four students enrolled in business/policy programs.

What are we measuring?	**Progress to date**
Under development	Under development

OBJECTIVE 2 – Provide the IT industry opportunities to add value and innovation to government service delivery

Strategic government investment in IT infrastructure can improve citizen service delivery and create opportunities for private sector organizations to market innovative solutions. Government needs to focus on building partnerships that allow it to leverage the private sector's knowledge and innovation to provide business or technology solutions.

Given the complexity of the IT environment and the speed of technological change more responsive processes for IT procurement and sourcing are required to meet the needs of industry and government. This would help the IT sector and government develop partnerships for creative solutions that support government's program and service delivery needs.

Key Actions for 2007-08

- Where appropriate, utilize a value based procurement process that incorporates economic development, innovation and environmental factors.
- Publish guiding principles for IT procurement to communicate how the ITO plans to procure IT services.
- Utilize the private sector to deliver new IT application development projects that exceed a threshold value.

What are we measuring?	Progress to date
Per cent of IT services delivered by the private IT sector for the ITO service delivery partnership	57.7% *[March 31, 2006]* *[Source: ITO Internal Data]* *[Frequency: Annual]*

Government IT spending can create growth in the IT sector. However, additional work from government contracts alone will not foster a sustainable climate for industry growth. Effective government IT service delivery will require both government staff and private sector involvement.

An effective sourcing strategy will provide the private sector with an opportunity to leverage their knowledge and expertise in solving government's business problems. The experience obtained from developing a solution could provide opportunities to market their knowledge outside the province.

This performance measure documents the balance between private sector and government involvement in IT service delivery within the ITO service delivery partnership. This provides an indication of the opportunities provided to the private sector to help government meet their service delivery objectives. The performance measure is calculated by dividing the total value of IT hardware, software and services (management, technical, business analysis, project management or consulting) delivered by the private sector by the total value of expenses in the ITO's interdepartmental services sub-vote. This performance measure is updated on an annual basis by the Information Technology Office.

The ITO has significant influence over this performance measure because it is responsible for developing a sourcing strategy to obtain services that will meet the needs of their clients. However, individual departments are responsible for identifying their application support, enhancement and development needs. Larger IT projects will likely require private sector involvement and could have a significant impact on the performance measure.

GOAL 3

Technology enables better government program delivery and citizen services

***OBJECTIVE 1** – Citizens can interact with government services through multiple channels*

Technology has given citizens the ability to complete a wide range of tasks using a variety of channels (phone, fax, in person, e-mail and Internet). Market research clearly shows that citizens expect to access government programs and services using the channel of their choice. However, providing consistent and seamless service across different channels can require the integration of multiple business processes and IT systems.

The ITO is working with other government agencies to make government services more accessible, easier to deal with and more responsive to public needs when new IT applications are developed. This strategy will benefit Saskatchewan citizens, businesses and organizations by improving their interactions with government and making it easier to find and use government information and services.

Key Actions for 2007-08

- Implement two citizen service transformation pilot projects to demonstrate the benefits of multiple channel service delivery.
- Work with Corrections and Public Safety on an emergency management initiative that provides better information for decision-making during an emergency.

What are we measuring?	**Progress to date**
Under development	Under development

OBJECTIVE 2 – Integrated and improved government business processes through proper utilization of technology

Effective utilization of government's IT infrastructure and assets will allow government to improve internal process efficiency and improve the public's access to government services and programs. As new applications are developed an opportunity exists to review and redesign current business processes to ensure that they focus on meeting the public's service delivery needs in an efficient and effective manner.

There is also an opportunity to develop or implement common applications across executive government to support similar business functions. This would leverage software investment, standardize business processes and reduce application support costs.

Key Actions for 2007-08

- Facilitate collaboration between government departments and agencies on common geomatics initiatives.
- Start working with the Saskatchewan Research Council as well as more than fifteen other departments, agencies and organizations to implement a multi-year plan to acquire provincial satellite imagery and aerial photography.
- Work with several government departments to proceed with a more detailed analysis of the potential to develop an enterprise approach to managing facilities.

- Provide training opportunities for departments to build capacity for business improvement projects.
- Start implementation of VoIP services in Executive Government.
- Work with the Department of Industry and Resources and Department of Finance to conduct a detailed analysis for implementing an enterprise approach to revenue management.

What are we measuring?	**Progress to date**
Number of major IT initiatives initiated on an annual basis that are enterprise in nature	0 *[March 31, 2007]* *[Source: ITO Internal Data]* *[Frequency: Annual]*

In the past, most departments developed IT systems to meet their own needs. They usually did not consider opportunities to develop integrated or cross-departmental applications that could have provided benefits to all of Executive Government. This is not uncommon in a highly decentralized environment.

Consolidating applications that support common business functions would lead to a simplified IT environment, reduced application support and development costs, increased security and common applications for common business functions across government. In these cases, an opportunity exists to conduct a detailed analysis of cross-departmental business requirements. This analysis could determine if a single application could meet the needs of more than one department before a significant investment is made in a unique solution for one department that will be replicated in other departments.

This performance measure counts the total number of major enterprise IT initiatives started each year. Tracking the number of initiatives being developed to address common business needs will provide an indication of government's ability and willingness to develop enterprise solutions and simplify the IT environment. A definition of major IT initiatives has been developed.

The ITO reviews all major IT initiatives as part of the central IT review and decision-making process. The ITO actively promotes the evaluation of enterprise opportunities. Through this review process the ITO can identify potential enterprise solutions and work with departments to ensure that these opportunities are considered in the decision making process. However, the ITO does not prioritize these initiatives and has no influence on the number of initiatives that are identified or initiated on an annual basis.

GOAL 4

Government's data is protected

***OBJECTIVE 1** – Departments ensure the integrity and security of their data*

The Government of Saskatchewan is responsible for having the necessary controls to protect government information and citizens' personal data. As a central agency responsible for IT policy, the ITO is responsible for developing government-wide IT security policies and processes to ensure that government's data and assets are protected.

The ITO is also responsible for ensuring that security policies and processes are deployed on cross-government infrastructure like CommunityNet. The ITO has developed a security policy based on rigorous international security standards to ensure that its data centre is secure and that security issues for the ITO's clients are addressed. Departments are responsible for ensuring that internal processes, consistent with government-wide policies, are in place to protect their data and assets.

The Provincial Auditor has commented on government's security policies and processes several times since 1999 and concluded that government must do more to improve IT security. The Provincial Auditor supports initiatives to improve government's data security.

Key Actions for 2007-08

- Continue implementing operational security processes to support the ITO security policy.
- Work with the Provincial Auditor on an annual audit of the ITO's data centre and operational security processes.
- Ensure all departments in the ITO service delivery partnership adopt the ITO's security policy, standards, guidelines and processes.
- Develop and implement a government information security risk management plan.
- Develop client education on IT security to ensure clients understand their role and responsibilities related to protecting data and IT systems.
- Implement a disk-based backup technology to enhance disaster recovery and improve data backup/restore efficiency.
- Ensure all departments have documented their specific disaster recovery and security requirements by October 1, 2007.

What are we measuring?

Hours of downtime caused by security breaches that impact the ITO network

Progress to date

0 hours
[March 31, 2006]

[Source: ITO Internal Data]
[Frequency: Annual]

The ITO has intrusion detection systems and processes which monitor attempts to access the ITO network. The ITO currently logs approximately 15,000 network access attempts or hits per day. The external threats caused by computer hackers or viruses could seriously impact Executive Government's IT systems resulting in a disruption of essential service and program delivery.

This performance measure monitors the effectiveness of the ITO's internal security hardware, processes, standards and controls at preventing security threats from impacting the ITO network. The measure is calculated by totalling the number of core working hours that the ITO network is not available because of security breaches.

The ITO has a high degree of influence over this performance measure because it is responsible to develop, implement, manage and monitor standards, policies, processes and infrastructure that protect its core network and client data.

For More Information

The ITO is confident that this report provides useful information about ITO's future plans. If you have any questions or comments, or would like additional copies of the 2007-08 Performance Plan, we invite you to call 787-8880 or contact:

Corporate and Customer Services
2101 Scarth Street
Regina, Saskatchewan
S4P 3V7

Or send us an e-mail through the Information Technology Office website at www.ito.gov.sk.ca.